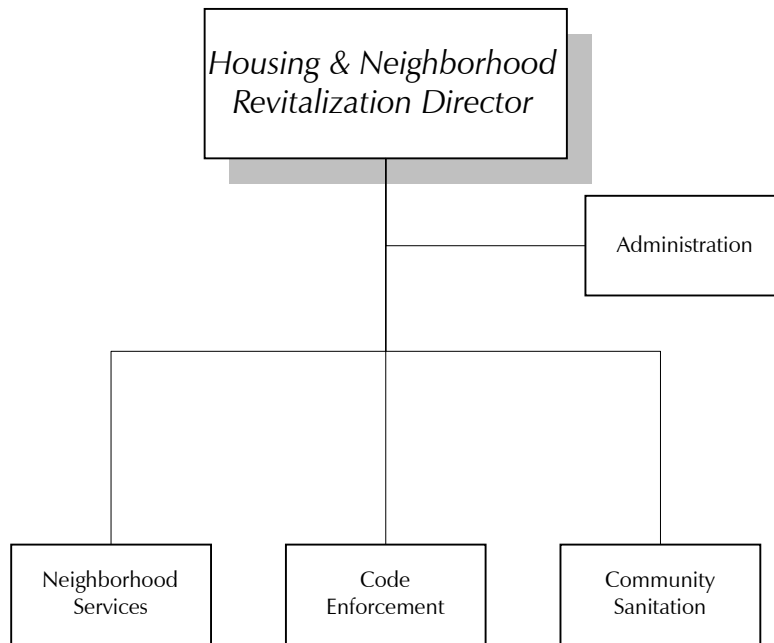


# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION



# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Department Summary

The department consists of four operating divisions (Code Enforcement, Community Sanitation, Neighborhood Services, and Administration). The mission of the department is to provide programs and services in neighborhoods and commercial areas aimed at keeping the city clean, free of blight, and improving the physical conditions and the quality of life. The development of affordable low-income housing, and preservation of the community's existing housing stock is also a major part of the department's effort.

### Code Enforcement Division

The Code Enforcement Division is responsible for citywide code enforcement involving zoning, housing standards, public nuisance abatement, weed abatement and the Sign Ordinance. In addition, the division handles the Residential Demolition/Receivership Program. The division is proactive in enforcement, and services are provided seven days a week. It processes approximately 20,000 complaints a year.



*Demolition Program before*



*Demolition Program After*

A priority in the division has been to increase public awareness of code violations and prevention. For example, artwork donated by staff members has been made into a coloring book which is distributed to children; a weed abatement website was developed. In addition, staff attends community and professional events, etc.



Code Enforcement's  
"Good Clean Fun"  
Coloring Book



"We're on the right road with Code"

Artwork donated by Danika Hernandez

### Community Sanitation Division

The Community Sanitation Division provides services that help in keeping the city clean and free of litter, residential trash and debris, and graffiti. Annually, the division eliminates 1.5 million square feet of graffiti from public and some private structures, walls, fences and other surfaces. The focus is on highly visible areas of the city, particularly around schools throughout the city and downtown.



*Graffiti Abatement Program*

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

Daily litter control is provided by Hope Now for Youth and regular crews. The Operation Clean-Up Program removes trash/debris/bulky goods twice per year, while street-sweeping operators clean 3,340 curb miles in residential and major streets.



*Operation Cleanup*

### Administration Division

The Administration Division is entrusted with managing the Department's various divisions. Administration directs, guides, and monitors the success of each division. Staff provides support in the areas of budget, personnel, supervision, and long-range planning.

### Neighborhood Services Division

The Neighborhood Services Division is responsible for programs that improve the lives of low- and moderate-income people in the city. These include infill housing, rental rehabilitation, home-owner rehabilitation, homebuyer assistance, homeless assistance, mobilehome rent review, new affordable housing development, and historic preservation.

The division plans to enhance its rental and owner-occupied Rehabilitation Program next year and to have over 21 housing units started in addition to other projects. Over the last eight years, more than 5,000 families have been helped into home ownership opportunities.



*Housing Development Program - Affordable Low Income Rental Housing*

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 15,645,700	\$ 18,106,600	\$ 19,201,600
Capital	\$ 194,500	\$ 290,300	\$ 889,800
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	148.12	159.42	160.48

## Operating Resources

<b>Funding</b>	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Community Development Block Grant	\$ 4,210,500	\$ 4,203,000	\$ 4,377,400	4.1
20 Percent Housing Reserve	176,300	0	0	
HOME Funding	1,948,000	4,166,200	4,545,800	9.1
Community Sanitation User Fees	7,106,400	7,383,100	8,465,900	14.7
Community Sanitation Reserves	(1,164,900)	(683,600)	(1,165,200)	70.5
Other Fees and Charges	446,100	335,000	384,500	14.8
Emergency Shelter Grant	290,100	293,100	325,300	11.0
Rental Rehabilitation Revolving Loan Repay	1,033,700	472,500	0	(100.0)
HOME Revolving Loan Repay	0	0	269,000	
Interfund Payments	839,700	846,500	960,500	13.5
Interest	(61,400)	75,000	64,000	(14.7)
General Fund--Support	116,200	137,500	135,900	(1.2)
Supportive Housing	700,600	877,300	835,500	(4.8)
Miscellaneous	4,400	1,000	3,000	200.0
<b>Total Operating Resources</b>	<b>\$15,645,700</b>	<b>\$ 18,106,600</b>	<b>\$ 19,201,600</b>	<b>6.0</b>

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## *HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT*

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

### *Administration*

## GOALS

Provide Overall Management and Administrative Support.

## STRATEGIES

- To Use a Combination of Human, Technological and Physical Resources to Effectively Manage the Department's Activities

## PERFORMANCE MEASURES

HRAD1	Information Request Response
HRAD2	Resolve Citizen's Complaints
HRAD3	Meetings with Citizens Attended
HRAD4	Process CDBG Draws Qrtly

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## ADMINISTRATION DIVISION

The Administration Division is responsible for providing overall management and administrative support services to the department's three operating divisions (the Neighborhood Services Division; the Code Enforcement Division; the Community Sanitation Division) and the Housing Development Team that addresses the larger commercial and housing development projects.

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$328,500	\$414,300	\$442,000
Total FTEs	2.90	2.60	2.60

### Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Citizen request for information response time	2 working days	2 working days
Resolve citizen complaints	7 working days	7 working days
Number of meetings with citizens attended	n/a	12
Process CDBG draws quarterly	n/a	4

### Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

<b>Expenditure Category</b>	<b>FY 00 Actuals</b>	<b>FY 01 Amended</b>	<b>FY 02 Adopted</b>	<b>Percent Change</b>
Employee Services	\$ 168,400	\$ 194,800	\$ 197,300	
Purchased Prof and Tech	800	25,400	25,400	
Purchased Property Services	100	700	700	
Other Purchased Services	2,300	6,600	6,600	
Supplies	1,400	3,000	3,000	
Other Objects	300	27,400	27,400	
Interdepartmental Charges	155,200	156,400	139,300	
Contingencies	0	0	42,300	
<b>Total Division Costs</b>	<b>\$ 328,500</b>	<b>\$ 414,300</b>	<b>\$ 442,000</b>	<b>6.7</b>

### Administration Division Staffing and Costing

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Director of HNR	1.00	1.00	\$ 94,100
F	Executive Secretary	1.00	1.00	38,900
F	Senior Account Clerk	0.40	0.40	30,100
F	Senior Accountant-Auditor	0.20	0.20	54,700
Total Division FTEs		2.60	2.60	

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## ***HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT***

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

### ***Neighborhood Services***

## **GOALS**

Effectively Administer Programs Funded by HUD to Improve Housing Conditions for Low to Moderate Income Citizens.

## **STRATEGIES**

- Work with Developers to Increase Affordable Housing
- Provide Financial Assistance to Property Owners for Housing Rehabilitation, Low Income Home-Buyers and to Business Owners for Improvement of Commercial Buildings
- Federal Funding Sources for the Homeless Population
- Encourage Rehabilitation and Restoration for Identified Historic Resources and Districts

## **PERFORMANCE MEASURES**

HRNS35	Ordinance Inquiries
HRNS46	Time to Process Grant Applications
HRNS49	Rehabilitation Reviews
HRNS56	Homebuyer Loans - Low Income
HRNS57	Housing Units for Low Income
HRNS58	Process CDBG Draws Qrtly
HRNS59	Rehab Housing for Low Income
HRNS60	Reimb Agencies Receiving Fed Funds
HRNS61	DAP Lenders Satisfaction
HRNS63	HUD Funded Compliance Monitoring
HRNS64	Eligibility Issues Addressed
HRNS65	ESG Agreement Preparation



# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## NEIGHBORHOOD SERVICES DIVISION

The Neighborhood Services Division is responsible for administering a number of programs funded through the U.S. Department of Housing and Urban Development (HUD). These monies are to be spent on activities that enhance the lives of low income people throughout the City. These programs address issues of infill housing, rental rehabilitation, home-owner rehabilitation, homebuyer assistance, homelessness, mobile home rent review, new housing development, and historic preservation. In FY 02 we anticipate 21 units of new self help housing, and a rental rehabilitation program more focused on large apartment complexes providing gap financing for tax credit projects. Reallocation of additional funding supports an increase in the quantity of owner-occupied rehabilitation projects.

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$5,949,100	\$6,749,700	\$7,023,300
Total FTEs	17.15	14.40	15.55



*Housing Development Program - New Affordable Housing*

### Objective

- < Increase the response to Council CDBG inquires and compliance monitoring of CDBG/ESG funding
- < Increase the number of home loans and rehabilitated housing units for low income families
- < Enhance the HOME funded Rehabilitation program

### Items Adopted to Enhance/Maintain Objective

- < Convert Temporary Project Manager FTE's to PPT Management Analyst I \$ (8,800)
- < Convert Temporary Services Aide FTE's to PPT Administrative Clerk I 3,700
- < HOME funding increase 384,000
- < Increase emphasis on owner-occupied housing rehabilitation program by reallocating HOME funds from the DAP/LIHP program to Rehabilitation 600,000
- < Neighborhood Services Specialist II; this position will be funded from within the department's current CDBG allocation 0

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

### Neighborhood Services Division Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	FY 01 Estimates	FY 02 Adopted
Reimburse agencies receiving CDBG/ESG funds	n/a	60
Compliance monitoring of HUD funded programs	n/a	72
Number of eligibility issues addressed-Federal funds	n/a	150
Rehabilitate housing for low income families	n/a	76
Number of first-time homebuyer loans for low income families	n/a	500

### Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 856,500	\$ 816,400	\$ 840,700	
Purchased Prof and Tech	12,200	26,600	26,600	
Purchased Property Services	1,200	700	700	
Other Purchased Services	10,300	10,300	10,300	
Supplies	8,500	28,400	28,400	
Property	3,161,400	4,257,000	4,442,600	
Other Objects	1,409,800	1,256,300	1,287,000	
Interdepartmental Charges	489,200	352,600	(310,900)	
Contingencies	0	1,400	697,900	
<b>Total Division Costs</b>	<b>\$ 5,949,100</b>	<b>\$ 6,749,700</b>	<b>\$ 7,023,300</b>	<b>4.1</b>

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Neighborhood Services Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	0.75	0.75	\$ 26,600
F	Accounting Technician	0.40	0.40	31,600
F	Code Enforcement Specialist	0.65	0.65	65,600
F	Housing & Neigh Revitalization Manager	1.00	1.00	70,400
F	Housing Development Supervisor	1.00	1.00	53,000
F	Management Analyst III	1.00	1.00	65,600
F	Neigh Services Specialist I	0.00	1.00	38,200
F	Neigh Services Specialist II	1.00	1.00	51,400
F	Project Manager	1.00	1.00	67,100
F	Real Estate Fin Specialist II	1.00	1.00	45,200
F	Senior Account Clerk	0.40	0.40	30,100
F	Senior Accountant-Auditor	0.35	0.35	54,700
F	Senior Administrative Clerk	0.90	0.95	27,700
F	Senior Secretary	1.00	1.00	32,100
F	Senior Neigh Services Specialist	0.85	0.85	57,800
F	Senior Real Estate Fin Specialist	1.00	1.00	49,900
F	Staff Assistant	1.00	1.00	34,600
P	Administrative Clerk I	0.00	0.60	21,700
P	Management Analyst I	0.00	0.60	33,800
T	Project Manager	0.55	0.00	0
T	Services Aide	0.55	0.00	0
Total Division FTEs		14.40	15.55	

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## ***HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT***

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

### ***Code Enforcement***

#### **GOALS**

Citywide Effective Code Enforcement to Enhance the Appearance of Residential, Commercial and Public Areas.

#### **STRATEGIES**

- Effective Enforcement of Zoning and Housing Standards
- Effective Enforcement of Public Nuisance and Weed Abatement
- Effective Enforcement of the Sign Ordinance

#### **PERFORMANCE MEASURES**

HRCE12	Properties Insp. For Weed Abatement Services
HRCE13	Response Citizen Inquires
HRCE14	Neighborhood Compliance Sweeps Conducted
HRCE2	Inspect Public Nuisance Co.
HRCE4	Inspect Hazardous Conditions Complaints
HRCE5	Inspect Non-Hazardous Conditions Complaints
HRCE6	Resolve Hazardous Conditions Complaints
HRCE7	Resolve Minor Non-Hazardous Conditions Complaints
HRCE8	Resolve Major Non-Hazardous Conditions Complaints
HRCE9	Inspect Zoning Violation Complaints
HRCE15	Customer Satisfaction
HRCE16	Process CDBG Draws Qrtly
HRCE17	Time to Inspect Sign Ordinance Complaints

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## CODE ENFORCEMENT DIVISION

The Code Enforcement Division is responsible for the administration of Citywide code enforcement efforts related to zoning, housing standards, public nuisance abatement, weed abatement and the Sign Ordinance. In addition, the division administers residential demolition activities.

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$3,794,800	\$4,527,100	\$4,904,200
Total FTEs	53.48	61.83	61.75



Valley Business Conference - Public Awareness

### Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Neighborhood compliance sweeps conducted	5	7
Properties inspected for weed abatement	6,470 properties	100 percent
Citizen inquiry response time	48 hours	48 hours
Inspect public nuisance complaints	4 working days	4 working days
Inspect hazardous conditions complaints	48 hours	48 hours

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

### Code Enforcement Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 2,170,000	\$ 2,675,200	\$ 2,859,700	
Purchased Prof and Tech	464,700	718,900	670,900	
Purchased Property Services	1,500	400	400	
Other Purchased Services	12,800	8,800	1,800	
Supplies	44,600	53,800	35,800	
Property	100,900	120,000	120,000	
Other Objects	3,600	2,400	2,400	
Interdepartmental Charges	996,700	947,600	741,800	
Contingencies	0	0	471,400	
<b>Total Division Costs</b>	<b>\$ 3,794,800</b>	<b>\$ 4,527,100</b>	<b>\$ 4,904,200</b>	<b>8.3</b>

### Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.25	1.25	\$ 26,600
F	Accounting Technician	0.60	0.60	31,600
F	Assoc Environmental & Safety Consult I	2.00	2.00	51,500
F	Code Enforcement Specialist	0.35	0.35	65,600
F	Community Sanitation Supervisor I	1.00	1.00	41,400
F	Housing & Neigh Revitalization Manager	1.00	1.00	76,300
F	Housing Program Supervisor	3.00	3.00	57,800
F	Management Analyst II	2.00	2.00	42,800
F	Neigh Services Specialist II	17.00	17.00	47,300
F	Neigh Standards Specialist II	9.50	9.50	41,700
F	Planner II	2.00	2.00	53,200
F	Secretary	1.00	1.00	32,100

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Code Enforcement Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Senior Account Clerk	0.20	0.20	30,100
F	Senior Accountant-Auditor	0.45	0.45	54,700
F	Senior Administrative Clerk	4.10	4.05	28,100
F	Senior Neigh Services Specialist	6.15	6.15	53,100
F	Staff Assistant	1.00	1.00	31,500
T	Services Aide	9.23	9.20	21,600
Total Division FTEs		61.83	61.75	

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## ***HOUSING & NEIGHBORHOOD REVITALIZATION MISSION STATEMENT***

To Safeguard life, health and property. Enhance affordable living, neighborhood livability and the appearance of the community

### ***Community Sanitation***

#### **GOALS**

Provide Effective Programs to Keep the City Clean and Maintain the Overall Appearance of the City.

#### **STRATEGIES**

- Graffiti Control Program
- Coordinate Efforts with Police Graffiti Enforcement
- Street Cleaning Program to Sweep Major Streets
- Litter Control Program to Remove Litter from Main Thoroughfares, Especially Hard to Reach Areas
- Operation Clean-Up Program for Residents to Dispose of Specified Debris not Picked by Scheduled Trash Pick Ups

#### **PERFORMANCE MEASURES**

HRCS1	Remove Graffiti
HRCS11	Response to Illegal Dumping Calls
HRCS13	Respond to Council Requests
HRCS17	Percentage of Trash Collected Recycled
HRCS2	Time to Resolve Citizen's Complaints
HRCS3	Sweep Residential Streets
HRCS6	Pick Up Trash in Downtown Areas
HRCS7	Pick Up Trash In Hard to Reach Areas
HRCS8	Pick Up Trash In Median Island
HRCS18	Bi-Annual Operation Clean Up
HRCS19	Contain Overtime Cost
HRCS20	Customer Satisfaction
HRCS21	Sweep Major Streets (month)



# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## COMMUNITY SANITATION DIVISION

The Community Sanitation Division is responsible for providing services to the public that include residential and major street sweeping on permanently paved public streets, litter control, assistance to residents with the removal of excess trash/debris, maintenance and cleanup activities on a regular and special project basis. The division also handles graffiti abatement, a seven day a week operation. The program works with the Police Department Graffiti Enforcement team in the overall effort to hold vandals accountable.



*Hope Now for Youth helps with Litter Control*

### Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$5,573,300	\$6,415,500	\$6,832,100
Total FTEs	74.59	80.59	80.58



*Street Sweeping*

### Objective

< Maintain current level of service

### Items Adopted to Enhance/Maintain Objective

< Rate increase of 16 percent - from \$1,082,500  
\$12.48 to \$14.48 per bill

### Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Remove graffiti	1,500,000 sq. ft.	1,500,000 sq. ft.
Recycle trash	20 percent	25 percent
Resolve citizen complaints	48 hours	48 hours
Pick up trash-median island (number of times per year)	104	104
Customer satisfaction	n/a	80 percent

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

### Community Sanitation Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

<b>Expenditure Category</b>	<b>FY 00 Actuals</b>	<b>FY 01 Amended</b>	<b>FY 02 Adopted</b>	<b>Percent Change</b>
Employee Services	\$ 2,653,600	\$ 3,230,200	\$ 3,068,900	
Purchased Prof and Tech	288,200	335,200	335,200	
Purchased Property Services	1,700	4,800	4,800	
Other Purchased Services	2,200	3,700	3,700	
Supplies	124,600	104,700	104,700	
Property	5,600	0	0	
Other Objects	44,600	78,900	40,000	
Interdepartmental Charges	2,452,800	2,658,000	2,610,900	
Contingencies	0	0	663,900	
<b>Total Division Costs</b>	<b>\$ 5,573,300</b>	<b>\$ 6,415,500</b>	<b>\$ 6,832,100</b>	<b>6.5</b>

### Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

<b>Type</b>	<b>Job Title</b>	<b>FY 01 FTE</b>	<b>FY 02 FTE</b>	<b>Adopted Average</b>
F	Community Sanitation Manager	1.00	1.00	\$ 78,700
F	Community Sanitation Supervisor I	3.00	3.00	50,400
F	Heavy Equipment Operator	5.00	5.00	41,300
F	Laborer	22.00	22.00	25,900
F	Management Analyst II	1.00	1.00	46,000
F	Park Equipment Mechanic II	1.00	1.00	40,200
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	1.00	1.00	33,100
F	Street Sweeper Lead Operator	1.00	1.00	40,600
F	Street Sweeper Operator II	10.00	10.00	35,100
F	Utility Leadworker	9.00	9.00	34,000

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Community Sanitation Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Waste Collector Leadworker	11.00	11.00	34,200
T	Construction Equip Operator	0.83	0.83	45,200
T	Student Aide II	13.76	13.75	14,500
Total Division FTEs		80.59	80.58	



# **CAPITAL PROJECT DETAIL**

# DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

## Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
Community Sanitation	HC00002	Residential Demolition Capital	\$ 270,000
Rental Rehab Revolving	HC02001	Housing Development Project	0
Distressed Property		Distressed Property	1,000
Total			\$ 271,000

- < The Residential Demolition Program provides for the demolition of vacant residential structures that have deteriorated beyond the point of economic rehabilitation.
- < The Housing Development Program is new for FY 02 and will develop large scale rental rehabilitation and new housing development projects. This project is funded by rental rehab revolving funds.

## DEPARTMENT OF HOUSING AND NEIGHBORHOOD REVITALIZATION

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,000
600,000	0	0	0	0	600,000
19,800	0	0	0	0	19,800
<b>\$ 889,800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 889,800</b>

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

